

Part 1 – Agency Profile

The Department of Administration’s vision is to bring appropriate, efficient and innovative business practices to Idaho government. In FY14, the Department of Administration (Admin) made progress towards the goals and objectives established in the FY2014 – 2017 Strategic Plan with a strong focus on customer service, and an emphasis on communication and timeliness. For the FY2015 – 2018 strategic planning process, Admin continued its goals set in the previous reporting period to improve internal and external communication, provide necessary training to employees, and promote efficiency in statewide services.

The Department of Administration is organized into four divisions: The Divisions of Insurance and Internal Support, Purchasing, Public Works, and the Office of the Chief Information Officer. (Organizational chart included on page 3) Within those divisions, Admin is committed to providing leadership, expertise and value added services within the following management functions:

- Risk Management, Liability and Property Insurance
- Group Insurance/Employee Benefits Programs
- Administrative Rules
- Purchasing/Contract Administration
- Federal Surplus
- Quick Copy Services
- Design/Construction Management
- Facilities Management
- Statewide Leasing
- Office of the Chief Information Officer (OCIO)
- Industrial Special Indemnity Fund (ISIF)
- Office of the Chief Financial Officer
- Small Agency Support (Fiscal, Human Resources, etc)

Admin also provides administrative support for the Idaho Capitol Commission, the Governor’s Housing Committee, the Idaho Technology Authority (ITA), IEN Program Resource Advisory Council (IPRAC), the Group Insurance Advisory Council (GIAC), Risk Management Advisory Council (RMAC) and the Permanent Building Fund Advisory Council (PBFAC).

In the Boise area, Admin currently has offices in the Len B. Jordan Building, the Borah Building, the Capitol Mall Parking Garage #1, and the Public Works Building. The Federal Surplus Program is located outside of the Capitol Mall. Additionally, the Division of Public Works has satellite offices in Pocatello, Lewiston, and Moscow; and Facilities Services oversees two state office buildings located in Lewiston and Idaho Falls.

Core Functions/Authorized under Idaho Code Title 67, Chapter 57**Office of the Director:**

The Idaho State Capitol Commission: Composed of 9 members—6 public members and 3 ex-officio voting members including the Executive Director of the Idaho State Historical Society, Director of the Legislative Services Office, and the Director of the Department of Administration, who serves as Commission Secretary. The Commission is charged with the ongoing oversight of the Capitol including overseeing all restoration work on, and addition to, the building; approving all displays, artwork, and furnishings within the Capitol; and, promoting interest in the history of the Capitol Building. (Idaho Code Section 67-16)

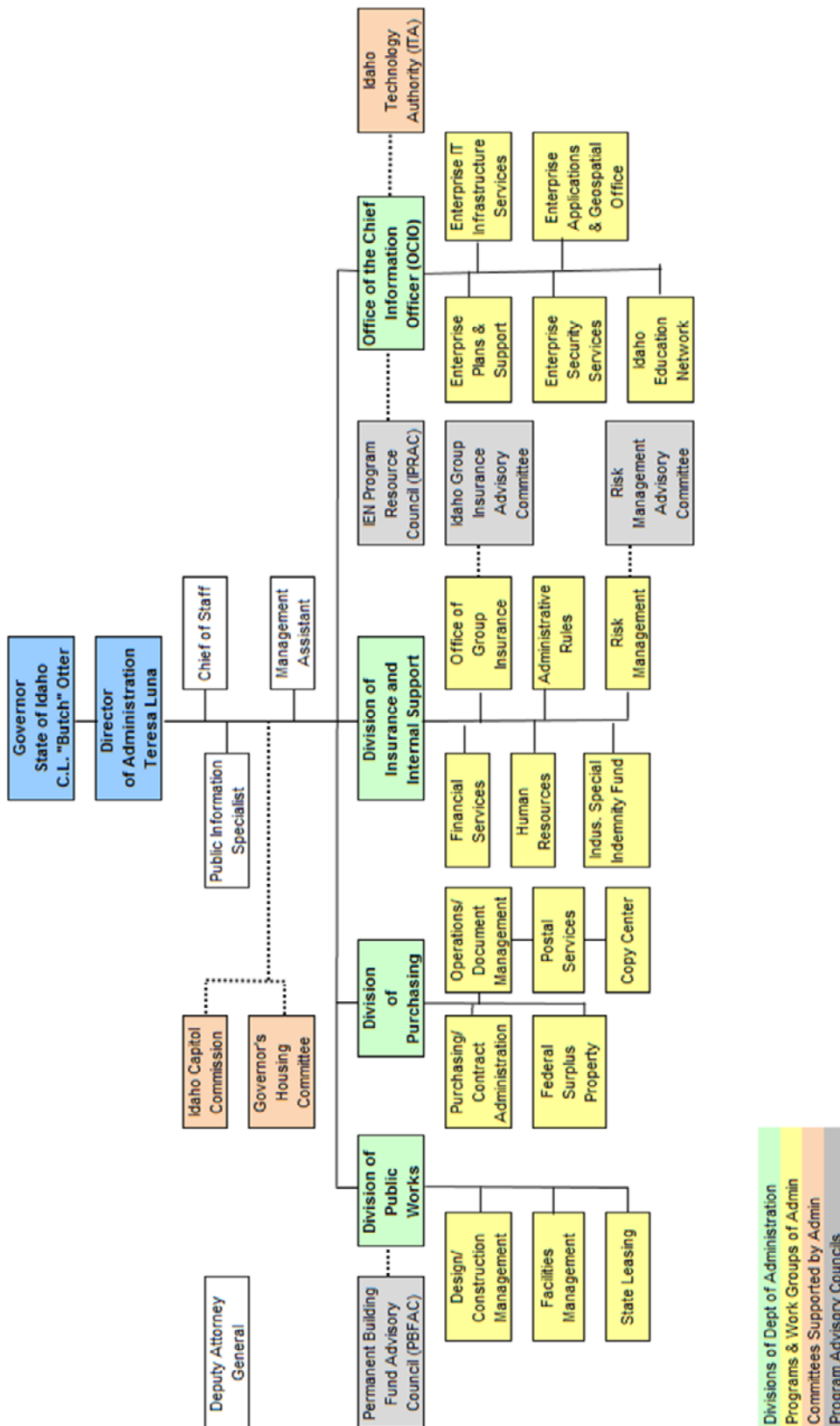
The Governor's Housing Committee: Composed of two members of the State Senate, two members of the House of Representatives, and the Director of the Department of Administration; oversees the Governor's Residence Fund created to provide a Governor's housing allowance and/or the acquisition, construction, remodel, furnishing, equipping, or maintaining a Governor's residence. Department support for this Legislative Committee includes accounting, clerical, and facility planning/management services. (Idaho Code Section 67-455)

Division of Insurance and Internal Support (DIIS): Provides financial support services to all programs within the Department and to various small state agencies as well as internal control/auditing and project management functions through its Office of the Chief Financial Officer; provides human resource and payroll support services to all programs within the Department of Administration as well as to various small agencies; executes the function of the Administrative Procedures Act; acts as the state's property and liability insurance manager and adjusts claims made against the state; contracts and administers medical, dental, life, flexible spending account, and disability benefit contracts for state employees and retirees; review and update proposed and existing rules to the Idaho Code; and manages a portion of the workers' compensation system commonly referred to as the "Second Injury Fund," which provides lifetime benefits to workers who become totally and permanently disabled from a work injury. (Idaho Code Sections 67-5202; 67-5746; 67-5760-5778; 72-323-409; 67-52)

Division of Public Works (DPW): Manages the construction, alteration, and repair of all public buildings for Idaho's state agencies. The Division is also charged with the management (operations and maintenance) and space allocation of all facilities on the Capitol Mall and of the State Office Buildings in Lewiston and Idaho Falls. Additionally the Division is tasked with the negotiations for, approval of, and making contractual lease agreements for office space to be used by various State departments, agencies, and institutions. DPW also coordinates the activities of the Permanent Building Fund Advisory Council. (Idaho Code Sections 67-5705-5713)

Division of Purchasing (DOP): Manages purchasing policy and implementation for property acquisitions (goods and services) for state executive agencies, including solicitation, issuance of contracts and training for professional purchasing staff; conducts diligent dispensing of government documents through the reproduction, mailing, and storage/retrieval of the state's paper records (Copy Center, Central Postal); and, serves as clearinghouse for the federal government's surplus properties. (Idaho Code Sections 67-5714-5744; 67-5749-5753)

The Office of the Chief Information Officer (OCIO): Supports the Idaho Technology Authority (ITA). ITA reviews and evaluates the information technology (IT) and telecommunications systems presently in use by state agencies, and prepares statewide short and long-range IT and telecommunications plans. ITA establishes statewide IT and telecommunications policies, standards, guidelines, and conventions assuring uniformity and compatibility of state agency systems. The OCIO and Director oversee implementation of the Idaho Education Network (IEN) infrastructure, Idaho's coordinated, statewide telecommunication distribution system for distance learning for each public school. IEN uses technology to facilitate comparable access to education opportunities for all students (Idaho Code Section 67-5745D). OCIO provides leadership towards, and administration of, state information technology innovations. It guarantees reliable communications with and within state government through telephone, IT networks, and Internet services. OCIO supports approximately 30 agencies, providing all IT services (e.g. desktop troubleshooting, server administration and e-mail) (Idaho Code Sections 67-5747-5748; 31-4815-4818).



Revenue and Expenditures

Revenue	FY 2011	FY 2012	FY 2013	FY 2014
General Fund	6,845,064	6,559,627	8,829,669	13,842,300
Idaho Education Network - 0120	504,717	3,554,610	801,276	11,648
Indirect Cost Recovery	1,564,586	1,250,986	1,333,189	1,435,608
Federal Grants	16,074	2,878	0	0
Permanent Building Fund	87,829,562	107,867,150	80,999,744	82,160,849
Governor's Housing Fund	32,223	24,787	23,426	17,713
Admin. & Accounting Svcs.	16,475,095	18,180,628	18,884,532	20,054,383
Federal Surplus Property	341,239	297,387	348,898	456,871
Group Insurance	178,237,956	173,603,965	207,483,762	223,366,011
Risk Management	4,521,656	5,487,487	7,559,227	8,552,719
Administrative Code Fund	254,735	255,401	250,112	374,102
Capitol Income Fund	251,366	90,795	63,069	62,960
Special Indemnity Fund	4,122,294	4,048,430	3,825,518	4,489,921
Total	302,701,515	321,224,130	321,572,753	354,825,085
Expenditure	FY 2011	FY 2012	FY 2013	FY 2014
Personnel Costs	8,547,434	8,547,038	9,067,086	9,243,115
Operating Expenditures	30,304,185	28,125,047	30,759,263	36,016,078
Capital Outlay	98,852,312	102,140,416	85,173,822	76,009,499
Trustee/Benefit Payments	199,396,215	212,250,222	222,743,045	236,214,699
Total	337,100,146	351,062,723	347,743,216	357,483,391

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2011	FY 2012	FY 2013	FY 2014
<u>Insurance & Internal Support Division:</u>				
# of rules promulgated	206	211	189	173
# of FTP's supported through payroll & HR				
• Administration	158.10	151.75	148.75	146.75
• ICHA	4.0	2.8	2.8	2.8
• SWCC	-	16.0	16.0	16.0
# of property, casualty, liability, and auto insurance claims reported.	903*	912*	949*	850* (to date)
Value of property insured by Risk Management	\$5.9 Billion	\$6.27 Billion	\$6.49 Billion	\$6.8 Billion
# of vehicles insured for liability by Risk Mgmt (all vehicles insured for liability)	7,776	7,776	6,928	7,015
# of vehicles insured for physical damage (only vehicles scheduled for this coverage)	6,165	6,409	6,368	6,405
# of active employees enrolled in group ins.	17,346	17,570	17,847	17,987
# of active employee dependents enrolled in state's group insurance.	24,346	24,415	26,206	26,742
# of retirees enrolled in state's group insurance.	981	991	956	938
# of retiree dependents enrolled in group ins.	252	271	265	269

Key Services Explanatory Note:

*Risk Management Claims are tracked based on their dates of loss, but claims or suits for a fiscal year may be reported after the year is over. There is almost always an increase in numbers over time for the most recent years, as their data are less mature. The figures for each fiscal year will increase as additional claims and suits are reported. FY14 has the least mature data, and will change the most.

Profile of Cases Managed and/or Key Services Provided, cont.

Cases Managed and/or Key Services Provided	FY 2011	FY 2012	FY 2013	FY 2014
<u>Purchasing Division:</u>				
# of contracts issued/value	813 / \$431M	706 / \$316M	793/ \$650M	756/ \$482M
# of purchasing personnel trained/man hours	389 / 42,401	507 / 129,960	665/136,325	615/91,170
# of P-card transactions	218,197	239,682	338,550	264,556
\$ total value of P-card usage	\$42,358,116	\$46,282,076	\$44,090,000	\$48,967,222
# of postage pieces mailed - external	6,327,914	7,464,104	7,155,447	7,229,525
# of postage pieces mailed - interoffice	972,879	970,496	957,107	565,300
\$ postal cost avoidance	\$920,017	\$898,089	\$996,288	\$772,258
# of impressions made - Copy Ctr.	4,638,786	3,001,474	3,457,814	3,259,120
\$ of Federal Surplus Property (FSP) items sold	\$328,039	\$272,337	\$316,405	438,321
FSP's Average cost savings to public entities	---	---	68.98%*	77.95%*
<u>Public Works Division:</u>				
\$ appropriated for Public Works projects not including agency funds	\$22,987,600	\$21,245,400	\$36,613,900	\$36,320,000
\$ amount of all funding sources for projects under construction	\$422,464,546	\$400,485,318	\$329,394,156	\$371,109,430
# of active Public Works projects	117	292	318	296
# of new Public Works projects	242	160	150	182
# of closed Public Works projects	124	125	196	219
# sq.ft. office space leased statewide	1,346,773	1,357,410	1,612,745	1,629,112
# sq. ft. total space leased statewide	2,011,471	2,041,583	2,016,327	2,029,113
\$ amount of office space leased statewide	\$18,034,669	\$18,038,250	\$20,837,957	\$21,059,006
\$ amount of total space leased statewide	\$26,579,980	\$26,660,480	\$26,928,448	\$27,304,105
<u>Office of the Chief Information Officer:</u>				
# of cumulative Idaho government inter-active services and applications on-line	165	170	291	323
# of visits to the Idaho.gov homepage.	2,008,419	2,936,977	1,736,817	1,610,953
# of unique visitors to Idaho.gov homepage (does not include individual agency sites)	-	-	983,284	936,357
# of pageviews on the Idaho.gov homepage	4,449,809	4,740,601	7,703,983	5,337,675**

Key Services Explanatory Note:

*The Federal Surplus Property (FSP) average costs savings to public entities is calculated by comparing the market value of products sold to the price paid by the donee.

**In FY2014, the State launched its new and improved Idaho.gov site. The new website has increased indexing capabilities which allow users to find what they need with faster.

Part 2 – Performance Measures

Performance Measures supporting on-going Department goals.	2012	2013	2014	Benchmark
1. Our goal is to average a department-wide rating at least “4” on our agency survey measuring attitudes in external customer satisfaction. Likert scale ranges from 1-Highly Dissatisfied to 5-Highly Satisfied.	3.95 (Based on the previous Likert Scale measuring 1 – 4.)	4.2	4.22 (*Breakdown by division/program)	Average rating of “4” on Likert Scale for measuring attitudes in regard to the Department’s level of service.
2. Our goal is to increase employee professional development training over a three year period beginning FY2013.	-	Training has increased but Admin is still developing the mechanism to track and quantify this increase.	Training has increased but Admin is still developing the mechanism to track and quantify this increase.	By 2015, 20% of Administration employees will have attended professional development training.
3. Our goal is to increase the number of credits earned via the IEN over successive school years.	4,947**	4,848**	4,834**	Goal is to maintain or increase
4. Our goal is that the state's annual insurance rate increase falls within 2% of the industry's defined average increase for medical/dental insurance.	State's Increase = 5.8% Industry benchmark = 9.4%	State's Increase = 4.1% Industry benchmark = 8.4%	State's Increase = 5.5% Industry benchmark = 7.8%	Annual insurance rate increase for medical/dental costs are within 2% of current industry benchmark

Performance Measures Explanatory Note:

* Breakdown of customer satisfaction ratings by program/division. (Likert scale ranges from 1-Highly Dissatisfied to 5-Highly Satisfied.)

Office of Group Insurance/Employee Benefits Program	4.15
Office of the CIO (OCIO)/IT	3.93
State Purchasing	4.05
Postal & Quick Copy	4.31
Design & Construction	4.38
Facilities Services	4.10
Statewide Leasing	4.41
Administration Rules	4.38
Risk Management/Liability & Property Casualty	4.46
Industrial Special Indemnity Fund (ISIF)	3.83
Agency Support (HR & Fiscal)	4.28
Director's Office	4.33

** Breakdown of high school credits and college credits earned, by semester, via the IEN. Currently, the IEN does not track how many unique students took courses over the span of the school year. While enrollment numbers dropped in 2012 after the repeal of the online course requirement in the Students Come First education reform laws, the FY2014 school year student enrollment began to increase again.

	Fall 2011	Spring 2012	Fall 2012	Spring 2013	Fall 2013	Spring 2014
High School Credits	310	423	947	1557	1453	1606
College Credits	2020	2927	2830	2018	2331	2503

Performance Highlights

Strengthening Contract Management in Idaho

In FY2014, the Division of Purchasing authored a response report regarding Strengthening Contract Management in Idaho. To support necessary changes required to implement the report's recommendations, the Division of Purchasing promulgated rules through the negotiated rulemaking process. These rules were submitted for publication in the October 2014 Administrative Rules Bulletin. The new administrative rules focus on changes in the planning, solicitation and monitoring process for high dollar service contracts and necessary training requirements for state employees involved in the contracting lifecycle.

The Division has requested additional training resources in their FY2016 budget to support implementation of the plan's training recommendations. In addition, the Division published process guides related to contract solicitation, and contract management and administration which include best practice checklists for contract managers.

Idaho Education Network (IEN)

The IEN completed the initial connection to 194 high school 30% ahead of schedule and approximately 16% under budget. The IEN has added new and maturing high schools and charter schools since that time, which expands the IEN to 218 high schools. The actual cost for the first five years has totaled \$36.7 million, or about 40% below estimates. During the 2013-2014 school year, 1,431 students took IEN courses in the fall semester and 1,510 students took courses in the spring semester, and students earned 7,893 credits in IEN interactive videoconference classrooms throughout the state. Of the total credits attained via the IEN, 61% were dual credits.

For More Information Contact

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